Georgia State Department Of Education

8/12/2024

Earnings Sheet for FY 2025

School System: 688 - Lee County

FY25 Initial (Amendment #2)

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $3,191.67

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
		<----------Earnings ($)----------					<----------Earned Positions----------> <----------Grades K-12---------->			
Kindergarten Pgm	364	2,761,764	28,446	2,790,210	330,415	2,459,795	24.27		0.81	0.33
Kindergarten Early Intr Pgm	21	207,530	1,641	209,171	24,770	184,401	1.91		0.05	0.02
Primary Grade(1-3) Pgm	1,004	6,163,644	86,245	6,249,889	740,108	5,509,781	59.06	2.91	2.23	0.91
Primary Grd Early Intrv(1-3) Pgm	91	835,084	7,817	842,901	99,816	743,085	8.27	0.26	0.20	0.08
Upper Elementary Grd(4-5) Pgm	703	3,294,463	49,506	3,343,969	395,991	2,947,978	30.57	2.04	1.56	0.64
UppElem Grd Early Intrv(4-5)	60	550,605	4,225	554,830	65,703	489,127	5.45	0.17	0.13	0.05
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	1,159	6,147,021	81,619	6,228,640	737,592	5,491,048	57.95	3.36	2.58	1.05
High School Gen Educ(9-12)	1,229	5,422,195	139,616	5,561,811	658,626	4,903,185	53.43		2.73	1.12
CTAE(9-12) PGM	353	1,775,347	115,855	1,891,202	223,955	1,667,247	17.65		0.78	0.32
Students with Disab Cat I	37	448,805	9,212	458,017	54,238	403,779	4.62		0.08	0.03
Students with Disab Cat II	74	1,099,702	9,720	1,109,422	131,377	978,045	11.38		0.16	0.07
Students with Disab Cat III	223	4,288,380	45,538	4,333,918	513,220	3,820,698	44.60		0.50	0.20
Students with Disab Cat IV	28	891,901	11,828	903,729	107,019	796,710	9.33		0.06	0.03
Students with Disab Cat V	116	1,407,063	49,001	1,456,064	172,426	1,283,638	14.50		0.26	0.11
Gifted Student Category VI	263	2,152,685	26,537	2,179,222	258,062	1,921,160	21.92		0.58	0.24
Remedial Education Pgm	110	726,793	6,318	733,111	86,815	646,296	7.33		0.24	0.10
Alternate Education Pgm	69	455,897	4,859	460,756	54,562	406,194	4.60		0.15	0.06
Eng.Spkrs.of Other Lang.(ESOL)	14	193,487	804	194,291	23,008	171,283	2.00		0.03	0.01
Spec Ed. Itinerant				0	0	0				
Spec Ed. Supplemental Speech				28,770	3,407	25,363				
TOTAL DIRECT INSTRUC.	5,918	38,822,366	678,787	39,529,923	4,681,110	34,848,813	378.84	8.74	13.13	5.37
INDIRECT COST										
Cent. Admin		1,411,127	0	1,411,127	167,105	1,244,022				
School Admin		2,018,593	41,057	2,059,650	243,903	1,815,747				
Facility M & O			1,763,562	1,763,562	208,840	1,554,722				
Sub Total (INDIRECT COST)		3,429,720	1,804,619	5,234,339	619,848	4,614,491				
MEDIA CENTER PGM.		941,169	82,229	1,023,398	121,190	902,208				
20 DAYS ADDITIONAL INSTRUCTION		323,316		323,316	38,287	285,029				
STAFF & PROFESSIONAL DEV				168,743	19,982	148,761				
PRINCIPAL STAFF & PROF. DEV				3,109	368	2,741				
MIDTERM HOLD HARMLESS										
One Time Payment						0				
Charter System Adjustment				0		0				
QBE FORMULA EARNINGS		43,516,571	2,565,635	46,282,828	5,480,785	40,802,043	378.84	8.74	13.13	5.37

	Earned Positions									
	Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
Kindergarten Pgm										
Kindergarten Early Intr Pgm										
Primary Grade(1-3) Pgm										
Primary Grd Early Intrv(1-3) Pgm										
Upper Elementary Grd(4-5) Pgm										
UppElem Grd Early Intrv(4-5)										
Middle Grade(6-8) Pgm										
Middle School(6-8) Pgm										
High School Gen Educ(9-12)										
CTAE(9-12) PGM										
Students with Disab Cat I										
Students with Disab Cat II										
Students with Disab Cat III										
Students with Disab Cat IV										
Students with Disab Cat V										
Gifted Student Category VI										
Remedial Education Pgm										
Alternate Education Pgm										
Eng.Spkrs.of Other Lang.(ESOL)										
Spec Ed. Itinerant										
Spec Ed. Supplemental Speech										
TOTAL DIRECT INSTRUC.										
INDIRECT COST										
Cent. Admin	1.00	4.00			1.00	1.00	2.39	2.39	3.71	
School Admin			8.00	9.69	11.60					
Facility M & O										
Sub Total (INDIRECT COST)	1.00	4.00	8.00	9.69	12.60	1.00	2.39	2.39	3.71	
MEDIA CENTER PGM.										9.97
20 DAYS ADDITIONAL INSTRUCTION										
STAFF & PROFESSIONAL DEV										
PRINCIPAL STAFF & PROF. DEV										
MIDTERM HOLD HARMLESS										
One Time Payment										
Charter System Adjustment										
QBE FORMULA EARNINGS	1.00	4.00	8.00	9.69	12.60	1.00	2.39	2.39	3.71	9.97

CATEGORICAL GRANTS			
Pupil Transportation Pgm (Includes 59 Drivers and bus replacement funds of 0)	1,205,446		1,205,446
Sparsity - Regular	0		0
Nursing Services	142,089		142,089
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION	47,630,363		42,149,578
Education Equalization Funding Grant	8,307,613		8,307,613
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET	55,937,976		50,457,191
Charter Commission /GADOE Admin - State			0
Military Counselors			49,493
Local Charter Supplement			0
State Commission Charter Supplement	0		0
TOTAL FUNDING ON THIS ALLOTMENT SHEET	55,937,976		50,506,684

NOTES

1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.
2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PM/PM) of $1,760.00 for an annual funding amount of $21,120 in QBE under appropriation in FY25(HB 916).
3.Teacher Retirement is funded at 20.78% in QBE in FY 2025 (HB 916).

Total T&E **18,917,828** includes T&E 10,955,588 and HI 7,962,240